

Institutions of Higher Learning - Off Campus 3825 Ridgewood Rd, Jackson, MS
AGENCY ADDRESS

Dr. Hank M. Bounds

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	20,632,565	20,837,815	21,066,972		
a. Additional Compensation			413,806		
b. Proposed Vacancy Rate (Dollar Amount)			(33,159)		
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	20,632,565	20,837,815	21,447,619	609,804	2.92%
2. Travel					
a. Travel & Subsistence (In-State)	123,399	190,436	190,436		
b. Travel & Subsistence (Out-of-State)	89,279	121,283	121,283		
c. Travel & Subsistence (Out-of-Country)	68,867				
Total Travel	281,545	311,719	311,719		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	795,362	805,500	805,500		
b. Communications, Transportation & Utilities	642,005	713,026	713,026		
c. Public Information	414,938	362,040	362,040		
d. Rents	364,325	326,459	326,459		
e. Repairs & Service	227,585	217,723	330,723	113,000	51.90%
f. Fees, Professional & Other Services	94,414	112,098	115,598	3,500	3.12%
g. Other Contractual Services	736,554	618,811	618,811		
h. Data Processing	228,833	232,966	232,966		
i. Other					
Total Contractual Services	3,504,016	3,388,623	3,505,123	116,500	3.43%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	53,531	57,033	80,276	23,243	40.75%
b. Printing & Office Supplies & Materials	146,849	141,343	144,843	3,500	2.47%
c. Equipment, Repair Parts, Supplies & Accessories	37,188	36,613	36,613		
d. Professional & Scientific Supplies & Materials	5,041	5,862	5,862		
e. Other Supplies & Materials	191,332	189,287	189,287		
Total Commodities	433,941	430,138	456,881	26,743	6.21%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	33,000	33,000	33,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	15,021				
d. IS Equipment (Data Processing & Telecommunications)	82,240	88,619	93,619	5,000	5.64%
e. Equipment - Lease Purchase					
f. Other Equipment	11,582	12,758	12,758		
Total Equipment (Schedule D-2)	108,843	101,377	106,377	5,000	4.93%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	153,247	147,994	147,994		
TOTAL EXPENDITURES	25,147,157	25,250,666	26,008,713	758,047	3.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	7,386,669	7,576,054	8,334,101	758,047	10.00%
State Support Special Funds	1,279,246	1,345,677	1,345,677		
Federal Funds _____ Other Special Funds (Specify) _____					
Education Enhancement Funds	3,486,506	3,675,681	3,675,681		
Budget Contingency Funds					
Tuition	12,994,736	12,653,254	12,653,254		
Other					
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	25,147,157	25,250,666	26,008,713	758,047	3.00%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 334	321	323	2	0.62%
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: John Pearce
Official of Board or Commission

Budget Officer: John Pearce / jpearce@mississippi.edu

Phone Number: 601-432-6122

Submitted by: Dr. Hank M. Bounds
Name

Title: Commissioner of Higher Education

Date: August 1, 2014